

State of Alaska FY2008 Governor's Operating Budget

Department of Administration DOA Leases Component Budget Summary

Component: DOA Leases

Contribution to Department's Mission

This component contains funding for a portion of the Department of Administration's lease payments.

Core Services

This component contains funding for a portion of the Department of Administration's lease payments.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$3,164,900	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This component contains funding for a portion of the Department of Administration's lease payments.

Significant Changes in Results to be Delivered in FY2008

This component contains funding for a portion of the Department of Administration's lease payments.

Major Component Accomplishments in 2006

This component contains funding for a portion of the Department of Administration's lease payments.

Statutory and Regulatory Authority

This component contains funding for a portion of the Department of Administration's lease payments.

Contact Information

Contact: Eric Swanson, Director
Phone: (907) 465-5655
Fax: (907) 465-2194
E-mail: eric_swanson@admin.state.ak.us

DOA Leases Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,072.6	3,147.0	3,164.9
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,072.6	3,147.0	3,164.9
Funding Sources:			
1004 General Fund Receipts	3,072.6	3,147.0	3,129.8
1029 Public Employees Retirement System Fund	0.0	0.0	4.3
1081 Information Services Fund	0.0	0.0	4.2
1156 Receipt Supported Services	0.0	0.0	22.0
1162 Alaska Oil & Gas Conservation Commission Rcpts	0.0	0.0	4.6
Funding Totals	3,072.6	3,147.0	3,164.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	3,147.0	0.0	0.0	3,147.0
Adjustments which will continue current level of service:				
-Fish and Game lease transfer	-52.8	0.0	0.0	-52.8
-Labor and Workforce Development Lease Cost Transfer	-33.8	0.0	0.0	-33.8
Proposed budget increases:				
-Department of Administration Lease Cost Increases	69.4	0.0	35.1	104.5
FY2008 Governor	3,129.8	0.0	35.1	3,164.9